

PROBATION OFFICER

PUBLIC SAFETY FUND 110 — 22050
Norma Suzuki, Chief Probation Officer

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 5,843,402	\$ 6,660,961	\$ 7,470,389	\$ 7,021,226	5%	\$ -
Services & Supplies	\$ 862,875	\$ 1,143,713	\$ 1,291,974	\$ 1,089,893	-5%	\$ -
Other Charges	\$ 572,942	\$ 500,000	\$ 500,000	\$ 500,000	0%	\$ -
Fixed Assets	\$ 19,864	\$ 12,000	\$ 12,000	\$ 12,000	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ 25,000	\$ -	0%	\$ -
Chgs from Depts	\$ 562,309	\$ 1,132,938	\$ 1,126,521	\$ 1,292,021	14%	\$ -
Gross Budget	\$ 7,861,392	\$ 9,449,612	\$ 10,425,884	\$ 9,915,140	5%	\$ -
Less: Chrgs to Depts	\$ (3,406,901)	\$ (3,727,968)	\$ (3,427,968)	\$ (3,375,571)	-9%	\$ -
Net Budget	\$ 4,454,491	\$ 5,721,644	\$ 6,997,916	\$ 6,539,569	14%	\$ -
Less: Revenues	\$ (3,455,774)	\$ (5,062,252)	\$ (5,295,002)	\$ (5,166,454)	2%	\$ -
Net County Cost	\$ 998,717	\$ 659,392	\$ 1,702,914	\$ 1,373,115	108%	\$ -
Alloc. Positions	117	117	120	117	0%	0

Mission and Objectives

To provide probation services to the courts; to operate community corrections and punishment programs for juveniles and adults; operate other crime and delinquency prevention programs as staffing and resources permit; and provide care and treatment for delinquents in a secure facility for the protection of the community and the minor.

To accomplish this mission, the department has identified the following objectives:

1. Juvenile Detention Program: To protect the community by providing temporary detention of 952 juveniles annually in a secure and safe juvenile detention facility, with an average daily population of 50 juveniles, and an average length of stay of 32 days per juvenile. (\$2,189,435 and 26.00 positions)
2. Administration: To provide administrative direction, services and support to all units of the Probation Office. (\$1,876,659 and 22.00 positions)
3. Juvenile Division: To provide a full range of services to Juvenile Court, review 2,200 cases, refer 685 cases to the District Attorney, prepare 585 court reports, and supervise 410 minors. (\$1,876,659 and 19.00 positions)
4. Adult Division: To provide a full range of services to the Municipal and Superior Courts, prepare 1,340 court reports, and supervise 2,910 adults placed on probation. (\$1,668,141 and 20.00 positions)

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5. Tahoe Area Office: To provide a full range of juvenile and adult probation services in the Tahoe area, prepare 130 court reports, review 110 juvenile referrals, supervise 400 probationers, and manage a work release program with 340 participants. (\$347,182 and 4.00 positions)
6. Diversion Home Supervision/Systems of Care: To provide first-offender services to 225 minors to divert offenders from the juvenile justice system, provide family preservation and system-of-care services to 265 minors, provide public educational programs through 55 speaking engagements, and provide intake and citation services to 715 minors. (\$834,071 and 10.00 positions)
7. Community Corrections and Punishment: To provide a variety of punishment alternatives for 4,230 adult and juvenile offenders through meaningful and productive work experience performing 10,010 hours of labor, manage a work furlough program, and prepare 2,200 release on own recognizance reports. (\$1,459,624 and 17.00 positions)
8. Special Services: To conduct background investigations on new hires, coordinate staff training and receive partial reimbursement of the costs of 8,640 hours of mandated training for 100 Department employees, process 72 civil cases and 235 probate cases, and manage grant programs. (\$174,112 and 2.00 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	No. of Juveniles Booked/Detailled in Juvenile Hall	QNTY	952	952	952	\$2,189,435	26.00
	Cost per Juvenile	Dollars	\$1,819	\$2,084	\$2,300		
2.	Department Staff Supervised	QNTY	117	119	120	\$1,876,659	22.00
	Cost per Staff	Dollars	\$12,524	\$14,294	\$15,639		
3.	No. of Juvenile Referrals Processed	QNTY	2,401	2,220	2,200	\$1,876,659	19.00
	Cost per Juvenile	Dollars	\$527	\$766	\$853		
4.	No. of Adult Court Reports Prepared and Adult Probationers Supervised	QNTY	4,248	4,248	3,344	\$1,668,141	20.00
	Cost per Adult	Dollars	\$298	\$356	\$499		

Fiscal and Policy Issues

New legislation designed to reduce and prevent juvenile crime and to provide substance abuse treatment to individuals as an alternative to jail will directly impact this budget. The Crime Prevention Act of 2000, signed by the Governor, will provide over \$800,000 to the County to implement new programs including efforts to shelter and counsel juveniles that run away from home, expansion of the Day Reporting Center into a youth resource center for all juveniles on probation, and expansion of mental health services within the Juvenile Detention Facility. The County's plan to implement the Act has been approved by the Board of Corrections, however, the expenditures and reimbursements are not included in the Proposed Budget. The specific expenditure plan will be included in the Final Budget. Proposition 36, an Initiative to treat rather than jail individuals for non-violent drug possession offenses will also have an impact on this budget, by adding expenditures for additional staff and for drug testing. However, reimbursements from the State to implement the Initiative may not be sufficient to cover all the costs of the program.

Recommended Expenditures

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Recommended expenditures have increased due to approved adjustments in salaries and benefits costs, utilities and for a minor capital improvement project to increase security at the Community Corrections Unit. The recommended expenditures are partially offset by a decrease in expenditures for operating supplies and charges from County MIS due to completion of one project. The Chief Probation Officer has requested an increase in expenditures for extra help and overtime and to overfill positions for training purposes. This request is not recommended at this time due to insufficient funds. Recommended expenditures for operating supplies and small equipment have decreased based on current and past expenditure levels, partially offset by an increase in general liability charges and utilities.

FOOD SERVICES PROGRAM

INTERNAL SERVICE FUND 250300 — 02030
Norma Suzuki, Chief Probation Officer

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 543,344	\$ 570,907	\$ 584,501	\$ 577,202	1%	\$ -
Services & Supplies	\$ 798,859	\$ 944,528	\$ 989,640	\$ 936,327	-1%	\$ -
Other Charges	\$ 7,491	\$ 6,454	\$ 6,454	\$ 6,454	0%	\$ -
Fixed Assets	\$ -	\$ 63,000	\$ 23,600	\$ -	-100%	\$ -
Other Financing Uses	\$ -	\$ 46,596	\$ 46,596	\$ -	-100%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 1,349,694	\$ 1,631,485	\$ 1,650,791	\$ 1,519,983	-7%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 1,349,694	\$ 1,631,485	\$ 1,650,791	\$ 1,519,983	-7%	\$ -
Less: Revenues	\$ (1,314,765)	\$ (1,847,281)	\$ (1,909,082)	\$ (1,642,706)	-11%	\$ -
Net County Cost	\$ 34,929	\$ (215,796)	\$ (258,291)	\$ (122,723)	-43%	\$ -
Alloc. Positions	12	12	12	12	0%	0

Mission and Objectives

To provide food services to juvenile and adult institutions in Placer County.

To accomplish this mission, the department has identified the following objective:

- To prepare and serve an average of 55,775 meals per month to persons detained in the county adult and juvenile institutions. (\$1,650,790 and 12.00 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Average no. of meals prepared per month will equal 55,775	QNTY	568,657	669,300	669,300	\$1,650,790	12.00
	Cost per Meal	Dollars	\$2.37	\$2.44	\$2.47		

Fiscal and Policy Issues

A modest increase of 3% in the meal rate charge beginning July 1, 2001 is recommended by the CEO to cover the annual operating expenses of the Food Services Program Fund and to reduced the accumulated deficit within the retained earnings account of the Fund over time. In addition, the CEO is recommending an overall reduction in expenditures in an effort to minimize the increase in meal charges recommended. The

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expenditures discussed below reflect the reduced spending plan recommended by the CEO. A review of the operations and the fiscal condition of the Food Services Program was conducted by a consultant in FY 2000-01. The consultant verified the need to increase meal charges based on the annual operating budget and the number of meals served. The consultant also provided many operational recommendations related to meal planning and production, quality control and supervision, and staff training. The Chief Probation Officer has implemented many of these recommendations.

Recommended Expenditures

Recommended expenditures have decreased significantly due to a reduction in the purchase of fixed assets, charges from other funds, and in annual operating expenses as part of an overall expenditure reduction plan designed to minimize the increase in meal charges recommended in FY 2001-02. Expenditures for salaries and benefits are recommended at just slightly more than the current budget amount, however, an increase in extra help requested by the Chief Probation Officer to cover employee absences and transportation is not recommended due to cost considerations. Recommended operating expenditures have also decreased for; food, equipment maintenance, small equipment supplies and vehicle mileage, partially offset by an increase in staff training costs and anticipated utility expenses.